

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	A11	AANB 500

PLANNING DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1975	Budget 1976	Budget 1977
Personal Services	\$459,969	\$544,480	\$574,831
Contractual Services	62,668	58,409	50,023
Commodities	49,992	33,300	46,494
Capital Outlay	17,280	626	626
Sub-Total	\$589,909	\$636,815	\$671,974
Add 1977 Employee Benefits:			
Health Insurance			\$ 47,711
Social Security			33,340
Retirement			48,286
Life Insurance			2,874
Workmen's Compensation			4,599
			\$136,810
Total Expenditures			\$808,784
City Contribution			
Social Planning Activities*			\$ 48,282
General Planning Activities			371,692
County Contribution			
Social Planning Activities*			\$ 13,618
General Planning Activities			371,692
Zoning Fees			\$ 3,500
TOTAL			\$808,784

*The contribution for Social Planning activities totals \$50,000 in salaries of which the City contributes \$39,000 and the County \$11,000. An additional \$11,900 contribution, \$9,282 from the City and \$2,618 from the County, is for employee benefits.

The City's contribution is divided as follows:

Total Contribution		\$419,974
Less: Employee Benefits:		
Health Insurance	\$ 25,018	
Social Security	17,482	
Retirement	25,319	
Life Insurance	1,507	
Workmen's Compensation	2,411	
		(\$ 71,737)
General Fund Requirement		\$348,237

The County contribution of \$385,310 contains the remainder of the benefit requirement. The County portion of the benefit package is \$65,075.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Planning		NHMA 500
BUDGET COMMENTS			
<p>The 1977 approved budget amount of \$671,974 represents an increase of \$35,159 or 5.5% over the 1976 approved budget. Increases in the personal services and commodities categories accounts for the majority of this increase.</p> <p>The personal services account increased as a result of the City-Wide salary improvement. With the exception of the elimination of one Planning Aide II position, the reductions in personnel do not affect the amount charged to the local budget. Contractual Services decreased \$8,386 or 14.3% over 1976 primarily due to decreases in the Central Data Processing allocation in account 295 and a reduction in the Professional Services (270) account.</p> <p>Commodities increased \$13,194 or 39.6% over 1976. Increases in account 310, particularly for xeroxing and graphics, are the primary cause of this increase.</p> <p>The Capital Outlay budget is unchanged, with \$626 being allocated for the replacement of one typewriter.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$459,969	\$544,480	\$574,831
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$459,969	\$544,480	\$574,831
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	6,615	8,612	8,612
230 Transportation	5,767	4,670	6,073
240 Advertising	2,120	2,500	2,500
250 Insurance	250	250	250
260 Dues and Subscriptions	2,114	2,200	2,200
270 Professional Services	8,096	10,445	5,820
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	514	445	550
295 Other Contractual Services	37,192	29,287	24,018
TOTAL CONTRACTUAL SERVICES	\$ 62,668	\$ 58,409	\$ 50,023
COMMODITIES			
310 Office Supplies	\$ 46,947	\$ 30,250	\$ 44,844
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,573	1,900	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	291	--	--
360 Operating Supplies - Equipment	1,073	850	1,000
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	108	300	150
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 49,992	\$ 33,300	\$ 46,494
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	7,635	626	626
450 Vehicular Equipment	9,645	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 17,280	\$ 626	\$ 626
SUB-TOTAL	\$589,909	\$636,815	\$671,974
GRAND TOTAL	\$589,909	\$636,815	\$671,974

FUND (General) Planning	DEPARTMENT Metropolitan Planning	DIVISION		ACTIVITY NO. NHMA500		
WORK PROGRAM						
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan which assists the Planning Commission, City Commission, and County Commission in the formulation of their decisions affecting the orderly growth of the metropolitan area. In the achievement of this goal the Planning Department provides direct technical assistance to the governing bodies in the following work programs:						
Community and Inter governmental Relations		Codes & Regulations Current Planning		Utilities Development Social Planning		
Research		Environmental Assessment		Housing		
Information Systems & Data Services		Land Use Study Transportation		Tri-County APO Assistance		
Specific activities slated for 1977 include providing support to the City of Wichita in the preparation of its year 3 Community Development Block Grant Application, conducting an interim study of rail-vehicle traffic conflicts, and the initiation of a Housing Information Plan for the Wichita Area.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Planning	1	1	1	2008-2836	\$ 31,219	\$ 33,265
Chief Planner	3	3	3	1596-2253	70,184	75,953
Special Assistant For Zoning	1	1	1	1508-2127	22,731	24,094
Principal Planner	7	7	5	1424-1896	128,149	101,149
Senior Planner	7	6	4	1200-1596	96,968	72,214
Graphics Supervisor	1	1	1	1270-1690	17,068	20,286
Junior Planner	6	6	6	1071-1424	86,494	94,491
Executive Assistant	0	0	1	1012-1345	--	14,532
Graphics Designer	1	1	1	957-1270	11,562	12,942
Administrative Assistant	1	1	0		12,264	--
Planning Analyst	3	3	3	904-1200	33,121	33,281
Planning Aide III	3	2	3	808-1071	22,614	35,078
Administrative Secretary	1	1	1	683-904	10,235	11,479
Planning Aide II	3	3	1	683-904	26,767	10,849
Secretary	4	6	5	611-808	47,172	43,498
Typist Clerk	1	0	0		--	--
Planning Aide II (P.T.-50%)	2	2	2	683-904	10,235	10,849
Planning Aide II (Seasonal)	2	0	0		--	--
Sub-Total	46	44	38		\$626,783	\$593,960
Add: Longevity					4,174	5,021
Overtime					1,912	4,454
Less: Amount Charged to						
JBGG503					(11,562)	(13,050)
AAKM500					(4,900)	(4,900)
Federal Programs					(71,927)	(10,654)
TOTAL					\$544,480	\$574,831
Full-time Equivalent	43.5	43	37			
First Quarter						\$130,765
Second Quarter						154,250
Third Quarter						155,370
Fourth Quarter						134,446
TOTAL						\$574,831

